



Executive Summary

FY 2005 National Park Service Budget

(*Totals may not add due to rounding)

FY 2005 Budget Request: \$2.361 Billion.
(5% Above FY 2004)

The FY 2005 Request contains increases totaling approximately \$139 million over the FY 2004 enacted levels and includes these key areas of change:

- **Sustaining the park system: \$120 M**
 - Maintenance Backlog: \$25 M
 - Law Enforcement: \$12 M
 - Resource Management: \$46 M
 - Partnership Programs: \$11 M
 - Fixed Costs: \$22
 - Other Critical Park Needs: \$4 M
- **Presidential Management Agenda: \$8 M**
- **Preserve America: \$10 M**
- **Offsetting reductions in lower priority programs total \$37 M.**

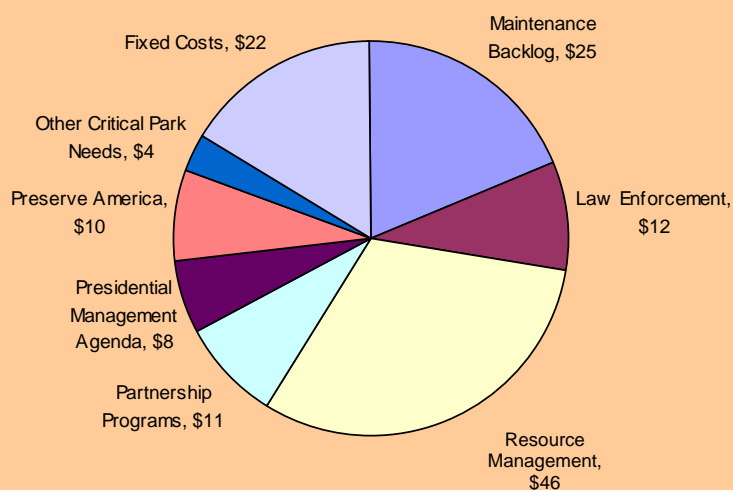
FY 2005 Budget Changes by Category

(in millions of dollars)

Total Increases: \$139 M

Total Decreases: \$ 37 M

Net Change: +\$102 M



Key Points:

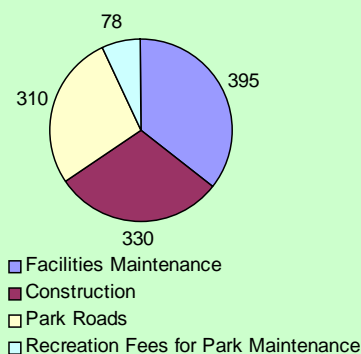
- ☐ Total increases in ONPS: \$76.5 M over the FY 2004 enacted level, a 4.75% increase.
- ☐ Facility maintenance requested increases would bring the total funding to address the deferred maintenance backlog in FY 2005 to over \$1.1 billion. Between 2002 and 2005, nearly \$3.9 billion (including construction, fee money and Federal Highway funding for park roads) has been directed to reducing the backlog.
- ☐ Law enforcement and security are ongoing priorities, with a \$3.2 M increase requested to protect border and icon parks (i.e. Big Bend and the Statue of Liberty) and a \$3 M boost for the U.S. Park Police. Total law enforcement funding is increased over FY 2004 by \$12.4 M.
- ☐ Increases to sustain park operations and meet critical programs needs, such as security, have been prioritized over other lower-priority programs. Savings from streamlining and other reductions have allowed for these increases while enabling current budget constraints to be met.
- ☐ The budget includes \$22 M in fixed costs (primary pay and benefits) and proposes to absorb almost \$13 M in fixed costs related to pay and benefits. The budget assumes a 1.5 % pay increase in Jan 2005 and would result in absorption of 54 % of the estimated pay requirement.



Proposed FY 2005 Funding to Address the Deferred Backlog Maintenance

(in millions)

Total: \$1,112 M



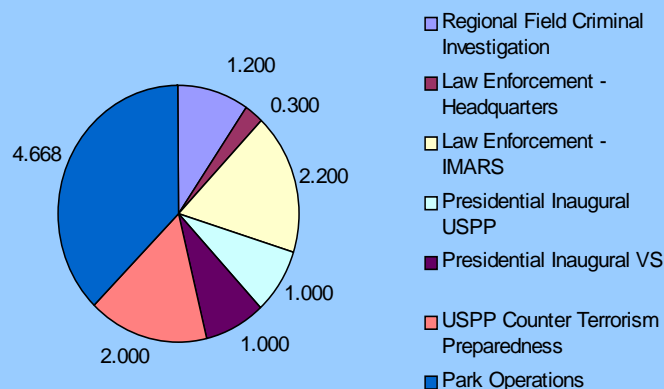
Increases for Deferred Backlog Maintenance:

Increases to address the highest-priority maintenance needs of the National Park Service includes an increase of \$77 million over the FY 2004 level .

- ☐ This includes a \$25 M increase in NPS appropriations, a \$52 M increase from the Federal Highway administration and a \$0.4 M increase in funding gained from recreation fees.
 - Over \$8 million to complete roughly 40 additional Repair/Rehabilitation projects.
 - Over \$10 million in park operational base increases related to maintenance needs at 44 park units.
 - \$3 M increase for the demolition and removal hazardous structures reducing both safety liabilities and on-going financial burdens.
 - The Administration has proposed reauthorized the Transportation Equity Act for the 21st Century, which would provide \$1.89 billion over six years to improve park roads.

Law Enforcement Increases (in millions)

Total Increases: \$12 M



Increases for Law Enforcement:

Providing for visitor and employee safety and protection through law enforcement is a priority function within parks and is integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks. Law enforcement increases in the FY 2005 request include:

- ☐ \$2.2 M for the Incident Management and Response System (IMARS) to electronically monitor and analyze park safety. IMARS will lead to more efficient utilization of resources.
- ☐ \$1.2 M for the addition of 10 special agents (regional field investigators) to conduct investigations in multi-park clusters.
- ☐ \$0.3M for the creation of a centralized law enforcement structure resulting in better coordination of law enforcement and security activities in the field as well as the formulation and implementation of law enforcement policy.
- ☐ \$2 M to provide support for the 2005 Presidential Inauguration.
- ☐ \$2 M to increase the counter-terrorism abilities of the Park Police.
- ☐ \$4.7 M for park operations law enforcement, including \$3.2 M for protection at 11 icon and border parks.
- ☐ Two high-priority construction projects:
 - Vehicle Barrier at Organ Pipe Cactus National Monument, +6.6 M.
 - Security fence and screening structure at Independence National Historic Park, +2 M.*

* Funding is counted within construction.



Increases for Volunteer & Partnership Programs:

- ☐ An over all increase of \$0.85 M to expand partnerships and build on the success of Volunteers-in-Parks program.
 - \$0.6 M for the training and supervision of an anticipated 4% increase in volunteers.
 - \$0.25 M for the creation of Volunteers-in-Parks/Partnership coordinators.
- ☐ Roughly 100 additional project grants will be generated in FY 2005 through partnerships.
- ☐ \$3.025 M dollar increase for the Civil War Battlefield Grants, bring the total proposed funding to \$5 M.
- ☐ An increase of \$1.1 M supports partnership efforts at the Martin Luther King, Jr. Center for Non-Violent Social Change and the Roosevelt Campobello International Park.

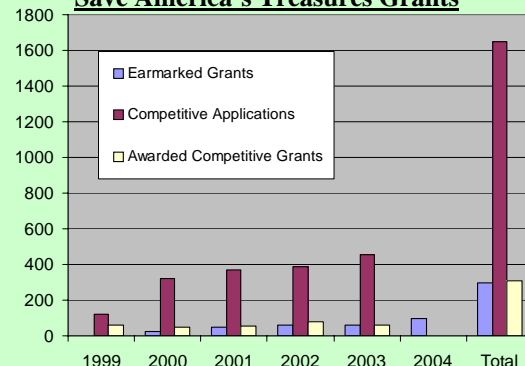
Challenge Cost-Share Program

- ☐ \$21 M is requested for the Challenge Cost-Share Program (CCSP). This program increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources. The three CCSP components are:
 - Traditional Challenge Cost-Share, \$4 M (a \$2 M increase).
 - Resource Restoration Challenge Cost-Share, \$12 M (a \$4 M increase).
 - Lewis and Clark Challenge Cost-Share, \$5 M (a \$0.1 M increase).

Historic Preservation Fund (HPF):

- ☐ \$10 M increase for the Preserve America Grants.
- ☐ \$30 M devoted to continuing the Save America's Treasures Grants.
- ☐ Other grants programs within HPF have had reductions) to support these two programs.
 - Historically Black Colleges/Universities.
 - National Trust

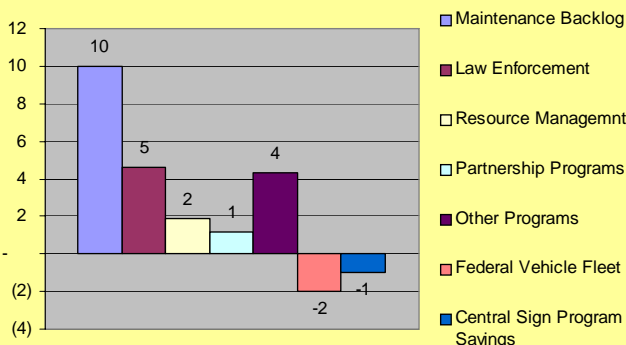
Number of
Save America's Treasures Grants



* The number of competitive applications and awarded grants for FY 2004 is still unknown. Closing date for applications is projected to be in April 2004.

Park Base Increases/Reductions (in millions)

Total Increases: \$22 M
Total Decreases: \$3 M
Net Increase: \$19 M



Park Operations:

The NPS is proposing park base increases totaling \$22 M. Much of this amount is committed to law enforcement and maintenance. The remaining increases primarily address new responsibilities in park units. Highlights include:

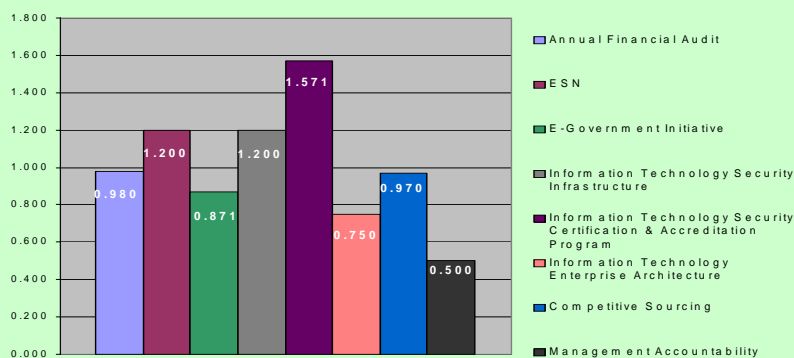
- ☐ Increased security at out national icons (i.e. Mount Rushmore National Memorial, \$0.335 M & Jefferson National Expansion Memorial, \$0.668 M).
- ☐ Maintenance of park roads and trails (i.e. Yosemite National Park \$0.305 M & Yellowstone National Park, \$0.95 M).
- ☐ Increase protection at parks located along international borders (i.e. Amistad National Recreation Area, \$0.35 M & Glacier National Park, \$0.15 M).



Resources Management:

- ❑ A Federal Land Acquisition increase of approximately \$39 million dollars is highlighted by the acquisition of mineral rights at Big Cypress National Preserve and five other high-priority acquisitions.
- ❑ The Natural Resource Challenge continues to make progress towards its goals with a \$4.6 M increase.
 - This increase will allow for the monitoring of park vital signs in 28 of the 32 multi-park networks and will allow for the monitoring of water quality in all 32 multi-park networks.
- ❑ A reduction of \$0.2 million is proposed for the Cumberland Learning Center, a congressional add-on.

Presidential Management Agenda (in millions of dollars)



The NPS supports the Presidential Management Agenda and has over \$8 M allocated to improving management and equipment capabilities.

Information Technology (IT) Security Infrastructure (Expanded Electronic Government): +\$1.200 million -- In order to have the National Park Service comply with requirements of the Federal Information Security Management Act (FISMA), the E-Government Act requires each federal agency to develop, document, and implement an agency-wide program to provide information security for the information systems that support the operations and assets of the agency.

Information Technology (IT) Certification and Accreditation Program (Expanded Electronic Government): +\$1.571 million --It will provide mandated certification and accreditation (C&A) for all "major" NPS applications and general support systems.

Information Technology (IT) Enterprise Architecture (Expanded Electronic Government): +\$0.750 million -- Funding will provide staff and contract support to develop and maintain Information Management/Technology plans to meet legislated and operational requirements of the Information Technology Management Reform Act.

Electronic Services Network (ESN) (Expanded Electronic Government): +\$1.200 million -- ESN has three objectives: 1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connects across the Department; and 3) implementation of a Network Operations and Security Center to manage the network and provide customer support.

E-Government Projects (Expanded Electronic Government): +\$0.871 million --The amount being provided to the Department of Interior for E-Government is going towards the following projects: E-Travel, E-Authentication, E-Training, E-Records Management, Business Gateway, Integrated Acquisition Environment, E-Rulemaking, E-Rulemaking Transition.

Management Accountability Review (Improved Financial Performance): +\$0.500 million - To implement the second phase of the Servicewide Management Accountability Review.

Annual Audit: +\$0.980 million (Improved Financial Performance) -- In compliance with the Chief Financial Officers Act of 1990, the Department's consolidated financial statement and individual bureau financial statements are audited annually.

Competitive Review (Competitive Sourcing): +\$0.970 million This increase will provide contract funding for four preliminary planning reviews, which may result in a decision to proceed with a competitive review, based on MEO (Most Efficient Organization) results and concurrence by the National Park Service Director. The proposal amount will also provide contract staff to support the Competitive Review Program. This amount does not include costs of base personnel carrying out this initiative.



Preserve America, + 10 Million to support heritage tourism.

Preserve America will support community efforts to demonstrate sustainable uses of their historic and cultural sites and the economic and educational opportunities related to heritage tourism. There are currently 26 states that have some form of heritage tourism programs, a strong economic development tool that creates jobs and increases property values and tax revenue. The National Park Service, in partnership with the National Endowment for the Arts, the National Endowment for the Humanities, the Institute of Museum and Library Sciences, and the President's Committee on the Arts and the Humanities will administer Preserve America grants. Preserve America grants will complement Save America's Treasures grants by competitively awarding one-time assistance for communities initiating long-term approaches to using historic resources in an economically sustainable manner. This is "start-up seed money" that will assist States, Indian Tribes, and communities in realizing the potential of their Advisory Council for Historic Preservation as Preserve America communities.

Flight 93 National Memorial: \$3.6 M for a memorial to courage

On September 11, 2001, the passengers and crew of Flight 93 gave their lives thwarting a planned attack on our Nation's Capital. Flight 93 National Memorial will be a permanent memorial to the heroes on that plane. On September 24, 2002 Congress passed the Flight 93 National Memorial act creating a unit of the National Park System to commemorate these courageous individuals In FY 2005, \$3.6 M has been requested to permanently establish and preserve this memorial.

Over 2,000 acres in south-central Pennsylvania became a resting place for these victims of terror. The National Park Service, in partnership with the Flight 93 Memorial Task Force, the Flight 93 Advisory Commission, and Families of Flight 93, Inc., will acquire the land and provide a place for future generations to honor these brave men and women. \$2.214 M. is requested to acquire the land.

An increase of \$0.365 is to augment operations at the newly created Flight 93 National Memorial, brining the park operating base total to \$0.563 M. Currently the park has high visibility. During the summer months, it is not uncommon for more than 1,000 visitors to visit the temporary memorial each day. The funds will be used to coordinate the memorial planning process, perform initial park operational activities, collect, preserve, archive and catalogue the thousands of artifacts being left at the temporary memorial and train personnel to provide visitor services. Within in the park base, \$0.1 M will be used to provide support to the Flight 93 Commission.

A construction request of \$0.806 M will provide initial facilities at the site. The proposal would provide:

- Safe vehicle access and adequate parking
- Automatic traffic counters in the temporary parking lot to record visitation
- Panels with minimal visitor orientation information
- Basic utility services; sanitary toilet facilities
- Handicapped access to the temporary memorial
- A small temporary shelter with a phone to support the volunteer corps that now staffs the memorial
- A small bench and temporary headstone/marker at the crash site for families of Flight 93 passengers and crew
- Temporary collections storage for tens of thousands artifacts left at the site
- Seeding to prevent ongoing memorial site erosion

**Everglades Ecosystem Restoration:**

\$84 Million is requested for the on-going restoration of the Everglades ecosystem in south Florida.

- ☐ **\$40 M is requested for the acquisition of the mineral rights at Big Cypress National Preserve to prevent oil exploration and production which would damage the fragile ecosystem.**
- ☐ **\$8 M in funding will be used to improve water deliveries to Everglades National Park, which is helping transform damaged and drained areas of the Everglades ecosystem into diverse marshlands containing native flora and fauna.**
- ☐ **\$10.7 M is requested to help fund the following on-going research projects:.**
 - **\$5.5 M in funding supports the Comprehensive Everglades Restoration Plan (CERP). The CERP:**
 - **Responds to on-going effort authorized under the Water Development Act of 2000.**
 - **Represents full participation by the NPS in CERP supporting projects that directly affect NPS managed lands in South Florida.**
 - **\$1.3 M in funding for the South Florida Ecosystem Restoration Task Force.**
 - **\$3.9 in Critical ecosystem Studies Initiative for research projects.**
- ☐ **\$24.78 M is proposed for maintaining park operations at South Florida parks. This amount includes two increases at Everglades National Park of:**
 - **\$0.357M to provide preventive facility maintenance and**
 - **\$0.432 M to increase park visitor and resource protection.**

NPS FY 2005 Budget by Appropriation

(\$000)					
	2003	2004	2005	2005 Request	Change from
	Actual	Enacted to Date	Request	Change from 2004 (+/-)	Change from 2004 (+/-)
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,564,331	1,609,561	1,686,067	+76,506	+5
United States Park Police	77,921	77,887	81,204	+3,317	+4
National Recreation and Preservation	61,268	61,773	37,736	-24,037	-39
Urban Parks and Recreation Fund	298	301	0	-301	-100
Historic Preservation Fund	68,552	73,582	77,533	+3,951	
Construction and Major Maintenance	328,212	329,880	329,880	0	0
Land Acquisition and State Assistance	171,348	135,596 /1	178,124	+42,528	+31
Land and Water Conservation Fund					
Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations	2,241,930	2,258,580 /1	2,360,544	+101,964	+5
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	148,417	150,767	151,647	+880	+1
Other Permanent Appropriations	96,239	102,339	109,242	+6,903	+7
Concessions Improvement Accounts	[28,865]	[17,000]	[10,000]	[-7,000]	[-41]
Miscellaneous Trust Funds	28,974	15,308	15,308	0	0
Land and Water Conservation Fund Contract Authority	30,000	30,000	30,000	0	0
	0	0	0		
Construction Trust Fund Authority				0	0
Subtotal, Mandatory Appropriations	303,630	298,414	306,197	+7,783	+3
TOTAL NPS BUDGET AUTHORITY (as scored by OMB) /1	2,545,560	2,556,994	2,666,741	+104,747	+4

/1 The congress directed in P.L. 108-108, the FY Appropriations Act, that \$5 million of previously appropriated NPS Land Acquisition funds be transferred to a Fish and Wildlife Service account. OMB scoring treated this transfer as a reduction to the FY 2004 appropriations amounts



NPS FY 2005 Budget Change Requests by Budget Activity

PR #	Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	FY2005 Change from FY 2004
National Park Service FY 2004 Enacted						2,258,580
1	ONPS, USPP, NR&P, CONST, LAND /1				Uncontrollable Costs	+21,674
2	Operation of the National Park System (ONPS)	Park Management	All		Park Base - Operations	+22,012
3					Federal Vehicle Fleet	-2,319
4			Resource Stewardship	Natural Resource Research Support	Cumberland Learning Center	-223
5				Natural Resource Management	Natural Resource Challenge	+4,639
6			Visitor Services	Interpretation and Education	Publications Program Streamlining	-1,000
7				Law Enforcement and Protection	Regional Special Agents	+1,200
8					Law Enforcement Management	+300
9					Implement IMARS System	+2,200
10				Visitor Use Management	Presidential Inaugural	+1,000
11		Facility Maintenance & Operations		Facility Maintenance	Rehabilitation and Repair Projects	+8,165
12					Condition Assessment Program	+2,017
13					Remove Hazardous Structures	+3,000
14					Increase Gen. Facility Maintenance	+1,750
15					Central Sign Program Savings	-1,000
16			Park Support	Management and Administration	IT Security Infrastructure	+1,200
17					IT Certification & Accreditation Program	+1,571
18					IT Enterprise Architecture	+750
19					Competitive Sourcing	+970
20					Lewis & Clark Challenge Cost Share	+94
21					Regular Challenge Cost Share	+2,028
22					Resources Restoration Challenge Cost Share	+4,125
23					Training Streamlining	-1,000
24					Reduce International Travel	-250
25					Reduce Domestic Travel	-250
26					Management Accountability Review	+500
27					VIP Regional Coordinators	+250
28					Expand VIP Sr. Ranger Program	+600
29					Annual Financial Audit	+980
30					ESN	+1,200
31					E-Government Initiative	+871
32		External Administrative Costs		GSA Space Rental	Central Offices Streamlining	-450
33	U.S. Park Police (USPP)	Operations			Presidential Inaugural	+1,000
34					Counter-Terrorism Preparedness	+2,000
35	Nat'l Recreation & Preservation (NR&P)	Heritage Partnership Programs		Commissions and Grants	Reduce Grants	-11,775
36		Statutory or Contractual Aid for Other Activities			Eliminate Statutory Aid Activity	-11,971
37	Historic Preservation Fund (HPF)	Grants-in-Aid		Historically Black Colleges/Univ.	Eliminate Grants	-2,963
38		Grants-in-Aid to Save America's Treasures			Eliminate Grants	-2,592
39		Grants-in-Aid to Preserve America			New Grants	+10,000
40		Grants-in-Aid to the National Trust			Eliminate Grant	-494
41	Construction (CONST)	Line Item Construction			Adjustment	-112
42		Special Programs		Emergency & Unscheduled Projects	Decrease Program	-1,432
43				Housing Replacement Program	Adjustment	+99
44				Dam Safety Program	Adjustment	+33
45				Equipment Replacement Program	Park Equipment Replacement	+344
46					Narrowband Radio Sys. Conversion	+3,208
47					Modernization of Information Management Equipment	+525
48		Construction Planning			Reduce Planning	-2,959
49	Land Acquisition and State Assistance (LASA)	Land Acquisition		Federal Land Acquisition	Increase Program	+42,388
50				Federal Land Acquisition Administration	General Increase	+61
NPS FY 2005 Request						2,360,544
Budget INCREASE Requests						+147,997
Budget DECREASE Requests						-46,033
Net Increase/Decrease Request						+101,964